CERTIFICATE

To the Clerk of Sumner County, State of Kansas We, the undersigned, officers of

City of Oxford

certify that: (1) the hearing mentioned in the attached publication was held;

(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2012; and

(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

· · · · · · · · · · · · · · · · · · ·			20	012 Adopted Budg	get
				Amount of	County
		Page	Budget Authority	2011 Ad	Clerk's
Table of Contents:		No.	for Expenditures	Valorem Tax	Use Only
Computation to Determine Limit 1	for 2012	2	iot zinpenanuse		
Allocation of MVT, RVT, 16/20N		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	12-101a	7	418,421	188,742	
Debt Service	10-113	8	18,600		
Library	12-1220	8	32,700	28,347	
			,,,,,		
* * * * * * * * * * * * * * * * * * * *					
					
		+			
	+				
	+				
	+				
	+				
Special Highway		9	36,750		
Electric		9	1,017,250		
Water		10	155,500		-
Sewer		10	79,750		-
		11			
Refuse			137,500		
Equipment Reserve		11	205,754		-
Capital Improvement	· · · · · · · · · · · · · · · · · · ·	12	905,788	·	-
Swimming Pool			34,250		
Community Oil Lease		13	31,500		
		1			
		1			
		-			-
Non-Budgeted Funds-A		1			
					-
Totals		xxxxxx	3,073,763	217,089	
Is an Ordinance required to be pa	ssed, published, a	and attache	ed to the budget?	Yes	County Clerk's Use Only
Budget Summary		15			
Neighborhood Revitalization Reb	ate	16			Nov 1, 2011 Total
					Assessed Valuation

Budget Summary		15
Neighborhood Revitalization Reba	ite	Nov 1, 2011 Total Assessed Valuation
Assisted by: Brady A Dutton, CPA, LLC	_	Redard Bain
Address: 316 N. Main Street, Suite 100 Winfield, KS 67156	-	Hom San San
Attest:	2011	
County Clerk		Governing Body

City of Oxford

Computation to Determine Limit for 2012

	Computation to Determine Limit for 2012		Amount of Levy
	+	\$	201,956
	Total Tax Levy Amount in 2011 Budget	\$ -	0
	Debt Service Levy in 2011 Budget	\$ -	201,956
3.	Tax Levy Excluding Debt Service		
	2011 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2011: + 51,400		
5.	Increase in Personal Property 2011:		
	Sa. Personal Property 2011		
	5b. Personal Property 2010		
	5c. Increase in Personal Property (5a minus 5b) $+ \frac{0}{\text{(Use Only if > 0)}}$		
6.	Valuation of annexed territory for 2011:		
0.	6a Real Estate +0		
	6h State Assessed + 0		
	6c New Improvements - 0		
	6d. Total Adjustment (Sum of 6a, 6b, and 6c) + 0		
			,
7	Valuation of Property that has Changed in Use during 2011: 1,586		
ر 0	Total Valuation Adjustment (Sum of 4, 5c, 6d &7) 52,986		
8.	Total valuation Adjustment (Sum St. 1, 50, 50 50)		
9.	Total Estimated Valuation July 1, 2011 4,692,205		
	4 (20 212		
10.	Total Valuation less Valuation Adjustment (9 minus 8) 4,639,219		
	0.01142		
11.	Factor for Increase (8 divided by 10)		
12	Amount of Increase (11 times 3)	- \$ _	2,307
		Φ.	204,263
13.	Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ =	204,203
			0
14.	Debt Service Levy in this 2012 Budget	-	
	Maximum levy, including debt service, without an Ordinance (13 plus 14)		204,263
15.	Maximum levy, including debt set vice, without an Ordinance (12 page 23)	=	

If the 2012 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Funds	Budget Tax Levy Amt		Allocation	for Year 2012	
	for 2010	MVT	RVT	16/20M Veh	Slider
for 2011	179,329	36,732	746	666	0
General	179,327	20,10			
Debt Service		4.625	94	84	0
Library	22,627	4,635	94	04	
			 		
			<u> </u>		
TOTAL	201,956	41,367	840	750	0

ounty Treas Motor Vehi	cle Estimate	41,367	840		
County Treasurers Recrea	ational Vehicle Estimate			750	
County Treasurers 16/20N					0
County Treasurers Slider	Estimate				
Motor Vehicle Factor		0.20483			
Widtor vernore ractor	Recreational Vehicle Fact	or	0.00416		
		/20M Vehicle F	actor	0.00372	
		SI	ider Factor		0.00000

City of Oxford

Schedule of Transfers

77 114	Receipt	Actual	Current	Proposed	Transfers
Expenditure	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
Fund Transferred		2010	2011	2012	Statute
From:	To:	100,000	100,000	35,000	12-8,825d
Electric	General	20,000	10,000	10,000	12-1,117
Electric	Equpiment Reserve		290,000	95,000	12-1,118
Electric	Capital Improvement	260,000	40,000	40,000	12-1, 118
Water	Capital Improvement	40,000		25,000	12-1, 118
Sewer	Capital Improvement	10,000	10,000	25,000	12-1, 117
Refuse	Equpiment Reserve	1,000			12-1, 118
Spcl. Highway	Capital Improvement	6,000	6,000	6,000	12-1, 118
Library	Capital Improvement	1,000	0	0	
Swimming Pool	Capital Improvement	1,000	0	0	12-1 ,118
General	Equpiment Reserve	22,000	20,000	18,000	12-1, 117
General	Capital Improvement	6,000	6,000	10,000	12-1, 118
	Swimming Pool	20,000	10,000	20,000	Resol.#264
Electric	KDOT Loan/Streets		80,000	80,000	
Electric		0	0	10,000	12-1, 117
Sewer	Equipment Reserve	<u>_</u>			
		107 000		349,000	
	Totals	487,000	572,000	349,000	1
	Adjustments*			240.000	}
	Adjusted Totals	487,000	572,000	349,000]

*Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

City of Oxford

	Date	Date	Interest		2.6	Date	Date Dire	2011		2012	7
	Jo	Jo	Rate	Amount	Outstanding	Tetomost	Dringing	Interect	Princinal	Interest	Principal
pe of Debt	Issue	Retirement	%	Issued	Jan 1,2011	merest	rillcipa	THEFT			
eneral Obligation:	6/30/1000	7/1/2014	515	80.000	27,858			1,698	6,215	1,389	7,215
Series 1999	2000000	12/1/17	4.50	120.000	110.000			4,768	5,000	4,565	5,000
Series 2007	0/18/700/	12/1/2022	00.4	200,001							
					GLO IC			6 466	11.215	5.954	12,215
otal G.O. Bonds					13/,838			oot.			
Revenue Bonds:											
										+	
										_	
	-										
									0	0	0
Total Revenue Bonds	-										
Other:		4	}	000	310 010			12.734	66.262	10,963	988'89
KDOT Loan/Streets	8/18/2009	8/1/2015	3.96	480,000	343,240						
							-	12 734	696 99	10.963	68.886
Total Other					343,246			10 200	+	-	81 101

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

		.	120000	Total	Principal	Payments	Payments
	Contract	Contract (Months)	Rate %	Financed (Beginning Principal)	Balance On Jan 1 2011	Due 2011	Due 2012
tem Furchaseu	Sing						
					c		0
Totals					0	O	

***If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.



FUND PAGE FOR FUNDS WITH A TAX	LEVY	Current Year Estimate	Proposed Budget Year
Adopted Budget	Prior Year Actual	2011	2012
General	2010	36,752	31,187
Unencumbered Cash Balance Jan 1	3,234	30,732	
Receipts:	170,112	179 329	xxxxxxxxxxxxxxx
Ad Valorem Tax	5,972		
Delinquent Tax	25,462		
Motor Vehicle Tax	555	1,800	
Recreational Vehicle Tax	675		
16/20M Vehicle Tax	0/3	000	0
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			
Mineral Production Tax	0	1,290	
Local Alcoholic Liquor		1,270	
Compensating Use Tax	50,005	70,000	70,000
Local Sales Tax	59,995		
Franchise Tax	24,551 1,900		
Licenses	1,200		
Sumner County Allotment	6,434		
Service Charges	11,645		
Municipal Court	11,043	3,300	
	100.000	30,000	35,000
Transfer In from Electric	100,000	30,000	
3			
		 	
		+	
		+	
		 	
		 	
			1
In Lieu of Taxes (IRB)	1	8 2,50	0 2,500
Interest on Idle Funds	3,25		
Miscellaneous	9,91	9,00	
Does miscellaneous exceed 10% Total Rec	401 (7	4 383,93	9 207,821
otal Receipts	421,67 424,90		
Aesources Available:	424,90	420,00	11

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ity of Oxford

FUND PAGE - GENERAL Adopted Budget	Prior Year Actual		Proposed Budget Year 2012
General	2010	2011	239,008
Resources Available:	424,908	420,691	257,000
Expenditures:	07.015	98,500	102,500
General Fund - Detail Expenditures	97,815	203,493	210,800
Police Department	200,087	1,325	2,250
Aunicipal Court	2,769	32,250	35,600
Park Department	31,771	9,916	11,150
First Responders	8,444	18,020	18,920
Aid & General Expense	19,270	26,000	28,000
Fransfer	28,000	20,000	0
)	388,156		409,220
Sub-Total detail page	388,130	307,501	
)			
		ļ	
	 		
	 		
I D. Maria Dahata		+	9,20
Neighborhood Revitalization Rebate			
Miscellaneous Does miscellaneous exceed 10% Total Exp			
	388,15	6 389,504	
Total Expenditures Unencumbered Cash Balance Dec 31	36,75	2 31,187	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amoun	415.279	412,409	XXXXXXXXXXXXXXXXXX
2010/2011 2008511	N	on-Appropriated Balance	410 4
	Total Expen	diture/Non-Appr Balance	418,43
`\		Tax Required	9,3
)	Delinquent Comp Rat	e: 0.052 of 2011 Ad Valorem Tax	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year 2012
General Fund - Detail Expenditures	2010	2011	2012
Expenditures:			
General Fund - Detail Expenditures			(2.900
Salaries	66,728	63,400	63,800
Contractual	13,378	16,900	18,500
Commodities	15,532	12,500	14,000
Utilities/Telephone	2,177	4,450	5,200
Miscellaneous		1,250	1,000
Wilscertailoods			
			102 500
rotal	97,815	98,500	102,500
Police Department		150.050	175,500
Salaries	155,185	170,950	11,000
Contractual	10,870	10,870	
Commodities, Services	32,133	19,450	21,800
Utilities/Telephone	1,899	2,223	
Total	200,087	203,493	210,800
Municipal Court			1 250
State Fees	2,494	965	1,250
Professional/Legal Services	125	50	750
Dues, Fees, Misc	150	310	250
Dues, 1 ces, wile			2.250
Total	2,769	1,325	2,250
Park Department			20.500
- Salaries	25,976		29,500
Contractual	1,461	1,450	1,600
Commodities	2,225	2,750	2,000
Repair/Misc	2,109	1,200	2,500
Total	31,771	32,250	35,600
First Responders			5.000
Salaries	4,085	5,450	5,900
Contractual	1,817	1,816	
Commodities	1,337		
Repair/Misc	1,205	400	
Total	8,444	9,916	11,150
Aid & General Expense			
Legal, Audit, Other	8,650		105
Friendship Center	5,370	4,250	
Fireworks Program	1,000	1,000	
Organization Support	4,250		
Total	19,270		18,920
Transfer			10.00
Equipment Reserve	22,000		
Capital Improvement	6,000	5,000	10,000
Capital Improvement			
			20.00
Total	28,000	26,000	28,00
Total			
			
			-
\			0
rotal)	0
ACC		——————————————————————————————————————	4 409,22
Page Total	388,150	6 389,50	409,22

(Note: Should agree with general sub-totals.)
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FUND PAGE FOR FUNDS WITH A TAX I	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Adopted Budget	2010	2011	2012
Debt Service	29,231	29,906	30,646
Unencumbered Cash Balance Jan 1			
Receipts:			xxxxxxxxxxxxxx
Ad Valorem Tax			<u> </u>
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax	- 0		
16/20M Vehicle Tax	0		
Slider		18,250	16,000
Special Assessments	18,188	10,230	
	0	0	0
Interest on Idle Funds	0		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec	18,188	18,250	16,000
Total Receipts	47,419	48,156	46,646
Resources Available:	47,419	40,100	
Expenditures:	11,000	11,000	11,000
Principal	6,512	6,500	7,500
Interest		10	100
Coupons	1	70	
Neighborhood Revitalization Rebate	0		
Miscellaneous	<u> </u>		
Does miscellanous exceed 10% of Total Exp	17,513	17,510	18,60
Total Expenditures			xxxxxxxxxxxxxxxxx
Unencumbered Cash Balance Dec 31	29,906	18,835	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	18,835	n-Appropriated Balance	
	1901	iture/Non-Appr Balance	18,60
	i otai Expendi	Tax Required	
	Delinquent Comp Rate:	0.032 2011 Ad Valorem Tax	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year 2012
Library	2010	2011	91
Unencumbered Cash Balance Jan 1	5,138	4,789	
Receipts:			
Ad Valorem Tax	24,240		850
Delinquent Tax	849	850	4,635
Motor Vehicle Tax	4,095	4,100	4,633
Recreational Vehicle Tax	0	0	84
16/20M Vehicle Tax	96	100	
Slider			
Olice.			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec	29,280	27,677	5,663
Total Receipts	34,418	32,466	5,754
Resources Available:	34,410	32,100	
Expenditures:		31,000	31,750
Salaries	27,690	800	850
Telephone	862	000	0
Transfer Out	1,000	575	100
Contractural Services		313	
Neighborhood Revitalization Rebate			
Miscellaneous	77		
Does miscellaneous exceed 10% of Total Exp		32,375	32,700
Total Expenditures	29,629		XXXXXXXXXXXXXXXXX
Unencumbered Cash Balance Dec 31	4,789		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	36,346	34,360 n-Appropriated Balance	
	INO		
	Total Expend	iture/Non-Appr Balance	
		Tax Required	1,401
	Delinquent Comp Rate	0.052	
•	Amount o	C 2011 Ad Valorem Tax	20,347

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RUND PAGE FOR FURDS WITH HE	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Adopted Budget	2010	2011	2012
Special Highway	12,753	17,914	19,804
Unencumbered Cash Balance Jan 1	12,733	17,511	
Receipts:	20,400	29,490	29,140
State of Kansas Gas Tax	29,490	27,470	0
County Transfers Gas			6,000
Sumner Street	6,000	0,000	0,000
Interest on Idle Funds	500	0	150
Miscellaneous	500	100	150
Does miscellaneous exceed 10% Total Rec		25 500	35,290
Total Receipts	36,490		55,094
Resources Available:	49,243	53,504	33,074
Expenditures:		17,000	17,500
Salaries	11,829		0
Street Repair, Maintenance	0		4,250
Contractural Service	4,000	1 700	- 000
Commodities	3,500	1.600	5,000
Repairs, Maintenance, Fuel	5,000	1000	6,000
Transfer	6,000	6,000	0,000
		500	1,000
Miscellaneous	1,000	500	1,000
Does miscellaneous exceed 10% Total Exp		22.700	36,750
Total Expenditures	31,329		10011
Unencumbered Cash Balance Dec 31	17,914		10,544
2010/2011 Budget Authority Amount:	42,900	33,900	1

Adopted Budget		Current Year Estimate	Proposed Budget Year
	Prior Year Actual	2011	2012
Electric	2010		271,291
Unencumbered Cash Balance Jan 1	406,656	311,926	271,271
Receipts:		855,000	855,000
Sales of Service	981,623	13,000	13,500
Penalties	13,104		1,500
Connect Fees	1,360	1,400	1,500
		0	0
Interest on Idle Funds	84	0	0
Miscellaneous	4,501		
Does miscellaneous exceed 10% Total Rec		000 400	870,000
Total Receipts	1,000,672		1,141,291
Resources Available:	1,407,328	1,181,326	1,141,271
Expenditures:		04.260	118,550
Salaries	89,538		
Contractural Services	14,225		11,500
Commodities, Telemetering	11,741		
Repair, Maintenance, Fuel	7,576		
Meters, Materials	6,398	240.000	
Electric Purchased	561,450		
Utilities, Telephone	3,772		
Transfer Out	400,000		500
Miscellaneous	702	275	300
Does miscellaneous exceed 10% Total Exp			1,017,250
Total Expenditures	1,095,402		
Unencumbered Cash Balance Dec 31	311,926		124,041
2010/2011 Budget Authority Amount:	1,234,100	954,065	

FUND PAGE FOR FUNDS WITH NO TAX	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Adopted Budget	2010	2011	2012
Water Unencumbered Cash Balance Jan 1	27,135	36,627	31,747
Receipts:	141,575	135,090	139,300
Sales of Service	2,377	2,400	2,500
Penalties	1,235	1,200	1,200
Connect Fees			
Interest on Idle Funds	83	200	100
	2,615	0	100
Miscellaneous Does miscellaneous exceed 10% Total Rec			143,10
	147,885		174,84
Total Receipts Resources Available:	175,020	175,517	174,04
			50,85
Expenditures:	48,612		0.00
Salaries	4,919		(50
Contractural Service	6,864	5,000	
Commodities Plant Supplies, State Tests, Water Purchased	11,197		1.50
	3,592		20.00
Repairs, Fuel	15,923	18,175	20,30
Utilities, Telephone	6,001		10.00
Meters, Materials	40,000	40,000	40,00
Transfers	1,285	800	1,50
Miscellaneous			
Does miscellaneous exceed 10% Total Exp	138,393	143,770	
Total Expenditures	36,62		19,34
Unencumbered Cash Balance Dec 31 2010/2011 Budget Authority Amount:	161,950	157,415	T

Adopted Budget	Prior Year Actual 2010	Current Year Estimate	Proposed Budget Year 2012
Sewer	57,048		92,676
Unencumbered Cash Balance Jan 1	57,040	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Receipts:	55,542	56,100	56,500
Sales of Service	925	0.50	1,000
Penalties	923		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec	56,467	57,050	57,500
Total Receipts	113,515	121 201	150,176
Resources Available:	115,515		
Expenditures:	21,584	19,900	25,750
Salaries	2,119	1 000	5,000
Contractural Service	2,847	1.500	3,500
Commodities	2,396	0.050	4 500
Repair, Maintenance, Fuel	2,570	<u> </u>	
Transfer Out	10,000	10,000	35,000
Transfer Out			
Miscellaneous	31	8 450	800
Does miscellaneous exceed 10% Total Exp		ļ	74,750
Total Expenditures	39,26	00 (0)	75.426
Unencumbered Cash Balance Dec 31	74,25		73,420
2010/2011 Budget Authority Amount:	39,580	45,075	

FUND PAGE FOR PORTES WITH	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Adopted Budget	2010	2011	2012
Refuse		2,169	4,149
Unencumbered Cash Balance Jan 1	1,244	2,107	
Receipts:	110.750	120,330	131,200
Sales of Service	118,750	1,950	4,000
Penalties	1,950	1,950	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
THE Provide			
Interest on Idle Funds		0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec	120,700	122,280	135,200
Total Receipts	121,944		139,349
Resources Available:	121,744		
Expenditures:	112.494	114,000	130,000
Contractural Service	113,484	6,300	7,500
Misc. Labor, expenses	5,291		0
Transfer Out	1,000	0	
Miscellaneous			
Does miscellaneous exceed 10% Total Exp	440 777	120,300	137,500
Total Expenditures	119,775		
Unencumbered Cash Balance Dec 31	2,169		1,047
2010/2011 Budget Authority Amount:	135,500	135,500	L

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
- 1 P	2010	2011	2012
Equipment Reserve	213,862	208,355	167,794
Unencumbered Cash Balance Jan 1	215,002		
Receipts:	43,000	30,000	38,000
Transfer In	43,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec		30,000	38,000
Total Receipts	43,000		205,794
Resources Available:	256,862	238,355	203,774
Expenditures:		25.561	68,425
General	7,645		72,192
Electric	40,862	35,000	15,087
Water			22,350
Sewer			17,000
Refuse			10,700
Streets			10,700
Miscellaneous			
Does miscellaneous exceed 10% Total Exp	48,507	70,561	205,754
Total Expenditures	208,355		
Unencumbered Cash Balance Dec 31		254,148	
2010/2011 Budget Authority Amount:	255,222	234,170	<u></u>

TOND INGE TONE	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Adopted Budget	* * * * *	2011	2012
Capital Improvement	2010	863,869	979,994
Unencumbered Cash Balance Jan 1	826,879	803,809	373,221
Receipts:	202.410	292.000	176,000
Transfer In	335,540	382,000	170,000
Interest on Idle Funds	0		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec		202.000	176,000
Total Receipts	335,540		1,155,994
Resources Available:	1,162,419	1,245,869	1,133,994
Expenditures:		1,002	9,802
General	1,983		33,427
Swimming Pool	19,619		481,454
Electric	10,931	176,760	
Water	113,471	11,500	156,907
Streets	80,000		
Sewer	775		67,677
Library		0	9,000
Park	71,771		32,367
Miscellaneous			
Does miscellaneous exceed 10% Total Exp		267.055	905,788
Total Expenditures	298,550		
Unencumbered Cash Balance Dec 31	863,869		230,200
2010/2011 Budget Authority Amount:	1,043,874	532,715	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2010	2011	2012
Swimming Pool	1,226	282	16,742
Unencumbered Cash Balance Jan 1	1,220		
Receipts:	0.771	9,215	9,750
Sales, Concessions	9,771		20,000
Transfer In	20,000	40,000	
	442	0	0
Interest on Idle Funds		550	0
Miscellaneous	1,392		
Does miscellaneous exceed 10% Total Rec	21.605	49,765	29,750
Total Receipts	31,605	50,047	46,492
Resources Available:	32,831	50,047	10,122
Expenditures:		01.150	21,250
Salaries	20,565		
Contractural Service	4,385		
Repair, Maintenance, Supplies	3,156		
Commodities, Telephone	3,443		4,000
Transfer Out	1,000	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp	20.540	33,305	34,250
Total Expenditures	32,549		
Unencumbered Cash Balance Dec 31	282		12,212
2010/2011 Budget Authority Amount:	39,450	36,000	

Adopted Budget	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Community Oil Lease	24,487	28,963	30,343
Unencumbered Cash Balance Jan 1	24,407		
Receipts:	4,107	5,000	5,600
Oil Royalties	4,107	3,000	
	2,497	1,500	0
Interest on Idle Funds	2,437	1,500	
Miscellaneous			<u> </u>
Does miscellaneous exceed 10% Total Rec	6,604	6,500	5,600
Total Receipts	31,091	35,463	35,943
Resources Available:	31,071	55,100	
Expenditures:	119	120	1,500
Property Taxes Water Service Improvements	2,009	5,000	30,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			24 700
Total Expenditures	2,128	5,120	31,500
Unencumbered Cash Balance Dec 31	28,963	30,343 26,500	4,443

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2010 is to be shown)

Non-Budgeted Funds-A

		Lote	-	7,766 131,382		80,000					80000 321,323	87,766 452,705		79,854							79,854 294,647	
(5) Fund Name:	KDOT Streets		Unencumbered	Cash Balance Jan 1	Receipts:	Transfer In					Total Receipts	Resources Available:	Expenditures:	Loan Payment							Total Expenditures	
_				18,244		104,360					104360	122,604		17,100	102,861						196,911	
(4) Fund Name:	KDOT Airnort	Today van bour	Unencumbered	Cash Balance Jan 1	Receipts:	Grant					Total Receipts	Resources Available:	Expenditures:	Engineering	Contractor						Total Expenditures	
٠			2	226 C	24	927 C			•		927	1,153		1,151							1,151	
(3) Find Name.	Water Protection Fee	valer riotection	Unencumbered	Cash Balance Jan 1	Receipts:	Fees					Total Receipts	Resources Available:	Expenditures:	Payment to State							Total Expenditures	_
				1,730	Н	25,474					25474	27,204		26,780							26,780	
(7) Eund Mome.	2) rullu Ivalile.	Sales 1 ax	Unencumbered	Cash Balance Jan 1	Receipts:	Taxes					Total Receipts	Resources Available:	Expenditures:	Payment to State							Total Expenditures	
		1	<u>. </u>	103,416 C	H.	103,862	6,000	700			110,562	Т	7	11,056	3,140	8,792	1,435	1,116	39,124	2,238	106,99	
Non-Buagetea Funas-A	(1) rund Ivaine:	Farm/Airport	Unencumbered	Cash Balance Jan 1	Receipts:	Crops	Hangar Rent	Pasture Rent			Total Receipts	Resources Available:	Expenditures:	Salaries	Contractural Service	Fertilizer, etc.	Utilities, Telephone	Repair, Fuel	Improvements	Commodities	Total Expenditures	-

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of

<u>City of Oxford</u>
will meet on August 22, 2011 at 5:30 pm at Oxford City Building for the purpose of

hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at City Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

Г	Prior Year Actual	for 2010	Current Year Estima	ate for 2011	Propose	ed Budget for 2012	
-	FIIOI Teal Actual	Actual		Actual	Budget Authority	Amount of 2011	Estimate
	_ "		Expenditures	Tax Rate *	for Expenditures	Ad Valorem Tax	Tax Rate *
FUND	Expenditures	Tax Rate *	389,504	38.982	418,421	188,742	40.225
General	388,156	38.668	17,510	300.00	18,600		
Debt Service	17,513	5 (24	32,375	4.919	32,700	28,347	6.041
Library	29,629	5.634	32,313				
					24.550		
Special Highway	31,329		33,700		36,750		
llectric	1,095,402		910,035		1,017,250		
Water	138,393		143,770		155,500		
Sewer	39,264		38,625		74,750		
Refuse	119,775		120,300		137,500		
Equipment Reserve	48,507		70,561		205,754 905,788		
Capital Improvement	298,550		265,875	<u> </u>	34,250		
Swimming Pool	32,549		33,305		34,230		
Community Oil Lease	2,128		5,120		31,300		
Non-Budgeted Funds-A	294,647						
Totals	2,535,842	44.302	2,060,680		3,068,763		46.260
Less: Transfers	487,000		572,000		349,000	_	
Net Expenditure	2,048,842		1,488,680		2,719,763	3	
Total Tax Levied	200,000		201,956		xxxxxxxxxxxxxxx	-	
Assessed					4,692,205		
Valuation	4,654,166		4,601,036	'	4,092,203	Ĺ	
Outstanding Indebtedness,					<u>2011</u>		
January 1,	2009	,	2010	٦	137,858	7	
G.O. Bonds	160,285		148,000	_	137,838	1	
Revenue Bonds	0		0	4	343,246	4	
Other	496,085]	407,138	4	0	-	
Lease Purchase Principal	0	ļ	555,138	-	481,104	1	
	656,370	1	1 555 170	1			

Page No. 15

City of Oxford

2012 Neighborhood Revitalization Rebate

Budgeted Funds for 2012	2011 Ad Valorem before Rebate**	2011 Mil Rate before Rebate	Estimate 2012 NR Rebate		
General	201,956	43.041	9,201		
Debt Service					
Library					
TOTAL	201,956	43.041	9,201		

2011 July 1 Valuation:	4,692,205	
– Valuation Factor:	4 692 205	
valuation ractor		
Neighborhood Revitalization Subj to Rebate: _	213,775	
Neighborhood Revitalization factor:	213.775	

^{**}This information comes from the 2012 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

ORDINANCE NO., 291

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR BUDGET YEAR 2012 FOR THE City of Oxford.

WHEREAS City of Oxford must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Oxford:

Section One. In accordance with state law, the City of Oxford has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2012 until December 31, 2012.

Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2011 budget.

Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 2nd day of August , 2011.

Mayor

ATTEST: /s/ Betty Oliver City Clerk

(SEAL)

LEGAL NOTICE

(Published in The Oxford Register, August 11, 2011)1t

NOTICE OF BUDGET HEARING

The governing body of the City of Oxford, Kansas will meet on the 22nd day of August, 2011 at 5:30 p.m. at the Oxford City Building at 115 South Sumner for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the City Building at 115 S. Sumner Street and will be available at this hearing. **BUDGET SUMMARY**Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

	2010		2011		Propo	sed Budget 2012	
FUND	Prior Year Actual Expenditures	Actual Tax Rate•	Current Year Est of Expenditures	Actual Tax Rate•	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate•
General	388,156	38.668	389,504	38.982	418,421	188,742	40.225
Debt Service	17,513		17,510		18,600		
Library	29,629	5.634	32,375	4.919	32,700	28,347	6.041
Special Highway	31,329		33,700		36,750		
Electric	1,095,402		910,035		1,017,250		
Water	138,393		143,770		. 155,500		
Sewer	39,264		38,625		79,750		
Refuse	119,775		120,300	-	137,500		
guipment Reserve	48,507		70,561		205,754		
, Japital Imp.	298,550		265,875		905,788		
Swimming Pool	32,549		33,305		34,250		
Community Oil Lease	2,128		5,120		31,500		
Non-Budgeted Funds-A	294,647						
						017.000	46.266
TOTALS	2,535,842	44.302	2,060,680	43.901	3,073,763	217,089	46.200
Less Transfers	487,000		572,000		349,000	4	
Net Expenditures	2,048,842	.[1,488,680		2,724,763	4	
Total Tax Levied	200,000		201,956		XXXXXXXXXXXXXXX	4	÷ .
Assessed Valuation	4,654,166		4,601,036		4,692,205	J	
Outstanding Indebtedn	ess.			•			
January 1,	2009		<u>2010</u>		<u>2011</u>		
G.O. Bonds	160,285		148,000	_	137,858		
Revenue Bonds	0	-	0		0		
Other	496,085		407,138	_	343,246	-	
Less Purchase Principal	0	· · · · · · · · · · · · · · · · · · ·	0	· * * * * * * * * * * * * * * * * * * *	0		
Total	656,370	-	555,138	<u>.</u>	481,104		IED Oils Clark
•Tax rates are express	ed mills	•				RETTY OFIA	/ER, City Clerk

LEGAL NOTICE (Published in The Oxford Register,

(Published in The Oxford Register,
August 11, 2011)1t
ORDINANCE NO. 291
AN ORDINANCE ATTESTING TO AN
INCREASE IN TAX REVENUES FOR
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City of Oxford.
WHEREAS City of Oxford must
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essential services to the citizens of the
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NOW THEREFORE, be it ordained
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Oxford:

Oxford:

Section One. In accordance with state law, the City of Oxford has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2012 until December 31, 2012.

Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2011

amount exceeding the levy in the 2011 budget.
Section Three. This ordinance shall take effect after publication once in the official city newspaper.
Passed and approved by the Governing Body on this 2nd day of August, 2011.

(SEÁL)

JOHN COONEY, Mayor ATTEST: BETTY OLIVER, City Clerk